

FUND NUMBER

241 STREET CLOSING

DEPARTMENT NUMBER

44 STREET CLOSING

DIVISION NUMBER

10 STREET CLOSING

MISSION

Facilitate the sale and/or closure of City owned streets.

GOALS

- To eliminate all street encroachments presently being used for private benefit and not open to the public.
- To close by ordinance all unopened platted streets within the original City limits that are not being utilized by the City.
- To sell all closed streets to abutting property owners or the general public as applicable.
- To close all platted alleys by ordinance that no longer physically exist on the ground.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04*
Personnel Services	36,679	37,802	863	863	0
Materials & Supplies	626	0	0	0	0
Contractual Services	17,681	330	0	1	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	54,986	38,132	863	864	0

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	1	1	0	0	0

*Street Closing moved to General Fund under City Manager's Department.

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

241 STREET CLOSING

44 STREET CLOSING

20 REAL ESTATE

MISSION

Facilitate the acquisition, sale, and/or lease of real property in a timely manner.

GOALS

- To identify and eliminate street encroachment presently being used for private benefits and not open to the public.
- Negotiating acquisition of land parcels in support of City, State, and Federally funded projects.
- Working jointly with other City departments in planning infrastructure projects which involve acquisition of real estate.
- Researching and obtaining property title information.
- Preparing resolutions and contracts for appraisal services.
- Reviewing and analyzing all appraisal reports.
- Coordinating with the Legal Department on all matters related to eminent domain proceedings and other real estate matters as required.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04*
Personnel Services	139,652	142,976	166,739	166,757	0
Materials & Supplies	392	1,611	4,090	5,099	0
Contractual Services	7,767	15,142	13,665	9,706	0
Other Charges	0	0	2,569	0	0
Capital Outlay	0	67	0	0	0
TOTAL	147,811	159,796	187,063	181,562	0

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	3.75	3.75	3.75	3.75	0

*Real Estate moved to General Fund under City Manager's Department.

FUND NUMBER	241 STREET CLOSING
DEPARTMENT NUMBER	44 STREET CLOSING
DIVISION NUMBER	30 CODE ENFORCEMENT

Mission, Goals, Objectives, and Performance Measures reflected in Community Development's Code Enforcement (211-8030).

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04*
Personnel Services	33,233	40,574	64,246	54,389	0
Materials & Supplies	0	528	1,047	720	0
Contractual Services	7,926	17,296	19,450	19,450	0
TOTAL	41,159	58,398	84,743	74,559	0

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	1	2.05	2.05	2.05	0

*Code Enforcement moved to General Fund under City Manager's Department.